

REQUEST / RECOMMENDATION COMPARISON SUMMARY**638 NORTHERN CROPS INSTITUTE****Bill#: HB1020****Date: 12/14/2006****Time: 09:32:36****Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
FARM PRODUCT DEVELOP, MKTG. & TIL	1,524,114	1,902,683	454,200	23.9%	2,356,883	695,428	36.5%	2,598,111
TOTAL MAJOR PROGRAMS	1,524,114	1,902,683	454,200	23.9%	2,356,883	695,428	36.5%	2,598,111
BY LINE ITEM								
NORTHERN CROPS INSTITUTE	1,524,114	1,902,683	454,200	23.9%	2,356,883	695,428	36.5%	2,598,111
TOTAL LINE ITEMS	1,524,114	1,902,683	454,200	23.9%	2,356,883	695,428	36.5%	2,598,111
BY FUNDING SOURCE								
GENERAL FUND	746,002	910,761	11,545	1.3%	922,306	207,631	22.8%	1,118,392
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	778,112	991,922	442,655	44.6%	1,434,577	487,797	49.2%	1,479,719
TOTAL FUNDING SOURCE	1,524,114	1,902,683	454,200	23.9%	2,356,883	695,428	36.5%	2,598,111
TOTAL FTE								
	8.17	8.70	1.50	.0%	10.20	2.50	28.7%	11.20

REQUEST / RECOMMENDATION COMPARISON DETAIL**638 NORTHERN CROPS INSTITUTE****Bill#: HB1020****Date: 12/14/2006****Time: 09:32:36****Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
NORTHERN CROPS INSTITUTE								
SALARIES - PERMANENT	748,792	991,804	45,956	4.6%	1,037,760	117,036	11.8%	1,108,840
TEMPORARY SALARIES	17,109	6,822	-6,818	-99.9%	4	-6,818	-99.9%	4
FRINGE BENEFITS	224,503	221,170	108,062	48.9%	329,232	164,624	74.4%	385,794
TRAVEL	133,482	137,882	0	.0%	137,882	20,000	14.5%	157,882
SUPPLIES - IT SOFTWARE	5,199	1,900	0	.0%	1,900	0	.0%	1,900
SUPPLY/MATERIAL-PROFESSIONAL	2,557	5,100	0	.0%	5,100	0	.0%	5,100
FOOD AND CLOTHING	13,970	40,500	0	.0%	40,500	0	.0%	40,500
BLDG, GROUND, MAINTENANCE	41	5	0	.0%	5	0	.0%	5
MISCELLANEOUS SUPPLIES	22,977	37,000	0	.0%	37,000	0	.0%	37,000
OFFICE SUPPLIES	11,738	9,300	0	.0%	9,300	0	.0%	9,300
POSTAGE	23,633	39,600	0	.0%	39,600	0	.0%	39,600
PRINTING	24,917	36,600	0	.0%	36,600	0	.0%	36,600
IT EQUIP UNDER \$5,000	4,019	20,500	0	.0%	20,500	0	.0%	20,500
OTHER EQUIP UNDER \$5,000	15,314	28,500	0	.0%	28,500	0	.0%	28,500
UTILITIES	19,132	21,500	0	.0%	21,500	0	.0%	21,500
INSURANCE	3,268	2,000	0	.0%	2,000	0	.0%	2,000
RENTALS/LEASES-EQUIP & OTHER	3,944	1,300	0	.0%	1,300	0	.0%	1,300
REPAIRS	50,187	68,700	0	.0%	68,700	0	.0%	68,700
SALARY INCREASE	0	0	0	.0%	0	64,443	100.0%	64,443
BENEFIT INCREASE	0	0	0	.0%	0	10,797	100.0%	10,797
IT-COMMUNICATIONS	18,924	21,500	0	.0%	21,500	0	.0%	21,500
PROFESSIONAL DEVELOPMENT	2,208	2,700	0	.0%	2,700	0	.0%	2,700
OPERATING FEES AND SERVICES	64,689	88,000	0	.0%	88,000	0	.0%	88,000
FEES - PROFESSIONAL SERVICES	51,359	62,300	0	.0%	62,300	18,346	29.4%	80,646
EQUIPMENT OVER \$5000	62,152	58,000	307,000	529.3%	365,000	307,000	529.3%	365,000
TOTAL	1,524,114	1,902,683	454,200	23.9%	2,356,883	695,428	36.5%	2,598,111
NORTHERN CROPS INSTITUTE								
GENERAL FUND	746,002	910,761	11,545	1.3%	922,306	207,631	22.8%	1,118,392
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	778,112	991,922	442,655	44.6%	1,434,577	487,797	49.2%	1,479,719
TOTAL	1,524,114	1,902,683	454,200	23.9%	2,356,883	695,428	36.5%	2,598,111
FUNDING SOURCES								
GENERAL FUND	746,002	910,761	11,545	1.3%	922,306	207,631	22.8%	1,118,392
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	778,112	991,922	442,655	44.6%	1,434,577	487,797	49.2%	1,479,719
TOTAL FUNDING SOURCES	1,524,114	1,902,683	454,200	23.9%	2,356,883	695,428	36.5%	2,598,111

CHANGE PACKAGE SUMMARY**638 NORTHERN CROPS INSTITUTE****Biennium: 2007-2009****Bill#: SB2020****Date: 12/14/2006****Time: 09:32:36**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	1.50	66,677	0	122,797	189,474
5 BASE EQUIPMENT OVER 5000	.00	0	0	365,000	365,000
100 OMB Technical Support Staff	1.00	102,608	0	0	102,608
101 OMB Staff Development	.00	38,346	0	0	38,346
Agency Total	2.50	207,631	0	487,797	695,428

RECOMMENDATION DETAIL BY PROGRAM

638 NORTHERN CROPS INSTITUTE

Biennium: 2007-2009

Bill#: HB1020

Date: 12/14/2006

Time: 09:32:36

Program: FARM PRODUCT DEVELOPMENT, MKTG. AND UTIL		Reporting Level: 00-638-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL LINES

NORTHERN CROPS INSTITUTE

TOTAL

1,524,114	1,902,683	454,200	2,356,883	2,598,111
1,524,114	1,902,683	454,200	2,356,883	2,598,111

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

746,002	910,761	11,545	922,306	1,118,392
0	0	0	0	0
778,112	991,922	442,655	1,434,577	1,479,719
1,524,114	1,902,683	454,200	2,356,883	2,598,111

PROGRAM FUNDING SOURCES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

746,002	910,761	11,545	922,306	1,118,392
0	0	0	0	0
778,112	991,922	442,655	1,434,577	1,479,719
1,524,114	1,902,683	454,200	2,356,883	2,598,111

FTE EMPLOYEES

8.17	8.70	1.50	10.20	11.20
-------------	-------------	-------------	--------------	--------------

FUNDING DETAIL**GENERAL FUND**

746,002	910,761	11,545	922,306	1,118,392
----------------	----------------	---------------	----------------	------------------

SPECIAL FUNDS

212 STATEWIDE CONFERENCE FUND 110F

243 NORTHERN CROPS INSTITUTE FUND 243

TOTAL

0	0	0	0	3,082
778,112	991,922	442,655	1,434,577	1,476,637
778,112	991,922	442,655	1,434,577	1,479,719